

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc      | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| * * * FY20 Conference Committee * * *  |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>FY20 Conference Committee Total</b>   |               | 23,555.8             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 23,555.8  | 0   | 0   | 0   |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * *  |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>FY20 Authorized Total</b>   |               | 23,555.8             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 23,555.8  | 0   | 0   | 0   |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * *   |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>FY20 Management Plan Total</b>  |               | 23,555.8             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 23,555.8  | 0   | 0   | 0   |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *  |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>FY21 Adjusted Base Total</b>  |               | 23,555.8             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 23,555.8  | 0   | 0   | 0   |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *   |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39)<br>1004 Gen Fund (UGF)     -23,555.8                  | OTI           | -23,555.8            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -23,555.8 | 0   | 0   | 0   |
| L State Assistance for Past Service Costs<br>1004 Gen Fund (UGF)     29,981.6  | IncM          | 29,981.6             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 29,981.6  | 0   | 0   | 0   |
| <b>FY21 Governor Amended Total</b>   |               | 29,981.6             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 29,981.6  | 0   | 0   | 0   |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * *   |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L CC: Fund Source Change of 25% of Retirement Payments to CBR<br>1001 CBR Fund (UGF)     7,495.4<br>1004 Gen Fund (UGF)     -7,495.4 | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>21 Enacted Total</b>  |               | 29,981.6             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 29,981.6  | 0   | 0   | 0   |

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc       | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------------|-----|-----|-----|
| * * * FY20 Conference Committee * * *  |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>FY20 Conference Committee Total</b>   |               | 135,499.2            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 135,499.2  | 0   | 0   | 0   |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * *  |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>FY20 Authorized Total</b>   |               | 135,499.2            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 135,499.2  | 0   | 0   | 0   |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * *   |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>FY20 Management Plan Total</b>  |               | 135,499.2            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 135,499.2  | 0   | 0   | 0   |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *  |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>FY21 Adjusted Base Total</b>  |               | 135,499.2            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 135,499.2  | 0   | 0   | 0   |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *   |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39)<br>1004 Gen Fund (UGF)   -135,499.2                 | OTI           | -135,499.2           | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -135,499.2 | 0   | 0   | 0   |
| L State Assistance for Past Service Costs<br>1004 Gen Fund (UGF)   173,603.4   | IncM          | 173,603.4            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 173,603.4  | 0   | 0   | 0   |
| <b>FY21 Governor Amended Total</b>   |               | 173,603.4            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 173,603.4  | 0   | 0   | 0   |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * *   |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L CC: Fund Source Change of 25% of Retirement Payments to CBR<br>1001 CBR Fund (UGF)   43,400.9<br>1004 Gen Fund (UGF)   -43,400.9 | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0        | 0   | 0   | 0   |
| <b>21 Enacted Total</b>  |               | 173,603.4            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 173,603.4  | 0   | 0   | 0   |

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc       | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------------|-----|-----|-----|
| * * * FY20 Conference Committee * * *  |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>FY20 Conference Committee Total</b>   |               | 134,021.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 134,021.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * *  |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>FY20 Authorized Total</b>   |               | 134,021.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 134,021.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * *   |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>FY20 Management Plan Total</b>  |               | 134,021.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 134,021.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *  |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>FY21 Adjusted Base Total</b>  |               | 134,021.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 134,021.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *   |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019<br>P83 L11 (HB39)<br>1004 Gen Fund (UGF) -134,021.0           | OTI           | -134,021.0           | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -134,021.0 | 0   | 0   | 0   |
| L State Assistance for Past Service Costs<br>1004 Gen Fund (UGF) 128,467.6   | IncM          | 128,467.6            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 128,467.6  | 0   | 0   | 0   |
| <b>FY21 Governor Amended Total</b>   |               | 128,467.6            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 128,467.6  | 0   | 0   | 0   |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * *   |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L CC: Fund Source Change of 25% of Retirement Payments to CBR<br>1001 CBR Fund (UGF) 32,116.9<br>1004 Gen Fund (UGF) -32,116.9 | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0        | 0   | 0   | 0   |
| <b>21 Enacted Total</b>  |               | 128,467.6            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 128,467.6  | 0   | 0   | 0   |

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc     | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| * * * FY20 Conference Committee * * *   |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>FY20 Conference Committee Total</b>  |               | 7,108.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 7,108.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * *                                       |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>FY20 Authorized Total</b>  |               | 7,108.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 7,108.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * *  |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>FY20 Management Plan Total</b>   |               | 7,108.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 7,108.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *   |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>FY21 Adjusted Base Total</b>   |               | 7,108.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 7,108.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *  |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019<br>P83 L11 (HB39)<br>1004 Gen Fund (UGF)   | OTI           | -7,108.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -7,108.0 | 0   | 0   | 0   |
| L State Assistance for Past Service Costs<br>1004 Gen Fund (UGF)  | IncM          | 6,508.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 6,508.4  | 0   | 0   | 0   |
| <b>FY21 Governor Amended Total</b>  |               | 6,508.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 6,508.4  | 0   | 0   | 0   |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * *  |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L CC: Fund Source Change of 25% of Retirement Payments to CBR<br>1001 CBR Fund (UGF)<br>1004 Gen Fund (UGF) | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>21 Enacted Total</b>   |               | 6,508.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 6,508.4  | 0   | 0   | 0   |

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Judicial Retirement System

Allocation: Judicial Retirement System Past Service Costs

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY20 Conference Committee * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Conference Committee Total</b>   |               | 5,010.0              | 0.0                  | 0.0    | 5,010.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Authorized Total</b>   |               | 5,010.0              | 0.0                  | 0.0    | 5,010.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Management Plan Total</b>  |               | 5,010.0              | 0.0                  | 0.0    | 5,010.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Adjusted Base Total</b>  |               | 5,010.0              | 0.0                  | 0.0    | 5,010.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Past Service Cost Liability Sec35c Ch1 FSSLA2019<br>P83 L15 (HB 39)<br>1004 Gen Fund (UGF) -5,010.0 | OTI           | -5,010.0             | 0.0                  | 0.0    | -5,010.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| L FY2021 Past Service Cost Liability<br>1004 Gen Fund (UGF) 5,145.0  | IncM          | 5,145.0              | 0.0                  | 0.0    | 5,145.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21 Governor Amended Total</b>   |               | 5,145.0              | 0.0                  | 0.0    | 5,145.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>21 Enacted Total</b>  |               | 5,145.0              | 0.0                  | 0.0    | 5,145.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

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| Numbers and Language |
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Agency: State Retirement Payments

**Appropriation: Military Retirement**  
**Allocation: Military Retirement**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|  |               | * * * FY20 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Conference Committee Total</b>   |               | 860.7   | 0.0                  | 0.0    | 860.7    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY20 Conference Committee to FY20 Authorized * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Authorized Total</b>   |               | 860.7   | 0.0                  | 0.0    | 860.7    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY20 Authorized to FY20 Management Plan * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Management Plan Total</b>  |               | 860.7   | 0.0                  | 0.0    | 860.7    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| L Reverse FY2020 Retirement System Normal Costs and Past Service Liability Sec35d Ch1 FSSLA2019 P83 L19 (HB39) | OTI           | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *   |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | -860.7  | 0.0                  | 0.0    | -860.7   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21 Adjusted Base Total</b>  |               | 0.0   | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Governor Amended Total</b>   |               | 0.0   | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY21 Governor Amended to 21 Enacted * * *          |                      |        |          |             |                   |        |      |     |     |     |
| <b>21 Enacted Total</b>  |               | 0.0   | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Elected Public Officers Retirement System Benefits**

**Allocation: Elected Public Officers Retirement System Benefits**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants   | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| * * * FY20 Conference Committee * * *  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>FY20 Conference Committee Total</b>   |               | 1,881.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,881.4  | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * *  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>FY20 Authorized Total</b>   |               | 1,881.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,881.4  | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * *   |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>FY20 Management Plan Total</b>  |               | 1,881.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,881.4  | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>FY21 Adjusted Base Total</b>  |               | 1,881.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,881.4  | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *   |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| L Reverse FY2020 Elected Public Officer's Retirement System Benefit Payments Sec35e Ch1 FSSLA2019 P83 L24 (HB39)<br>1004 Gen Fund (UGF) -1,881.4 | OTI           | -1,881.4             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -1,881.4 | 0.0  | 0   | 0   | 0   |
| L FY2021 Elected Public Officer's Retirement System Benefit Payments<br>1004 Gen Fund (UGF) 1,861.4  | IncM          | 1,861.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,861.4  | 0.0  | 0   | 0   | 0   |
| <b>FY21 Governor Amended Total</b>   |               | 1,861.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,861.4  | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * *   |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>21 Enacted Total</b>  |               | 1,861.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,861.4  | 0.0  | 0   | 0   | 0   |

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan**

**Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY20 Conference Committee * * *                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Conference Committee Total</b>                                |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Conference Committee to FY20 Authorized * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Authorized Total</b>  |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * *      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY20 Management Plan Total</b>                                     |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Adjusted Base Total</b>                                       |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse: Sec 35f HB39: FY2020 Past Service Cost Liability           | OTI           | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 0.0                  |                      |        |          |             |                   |        |      |     |     |     |
| L FY21 Past Service Cost Liability                                    | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 0.0                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Governor Amended Total</b>                                    |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Governor Amended to 21 Enacted * * *          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>21 Enacted Total</b>   |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |



## Column Definitions

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**NewLegis (FY21 New Legislation)** - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**20SuppRPL (FY20 Supplementals + RPLs)** - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]